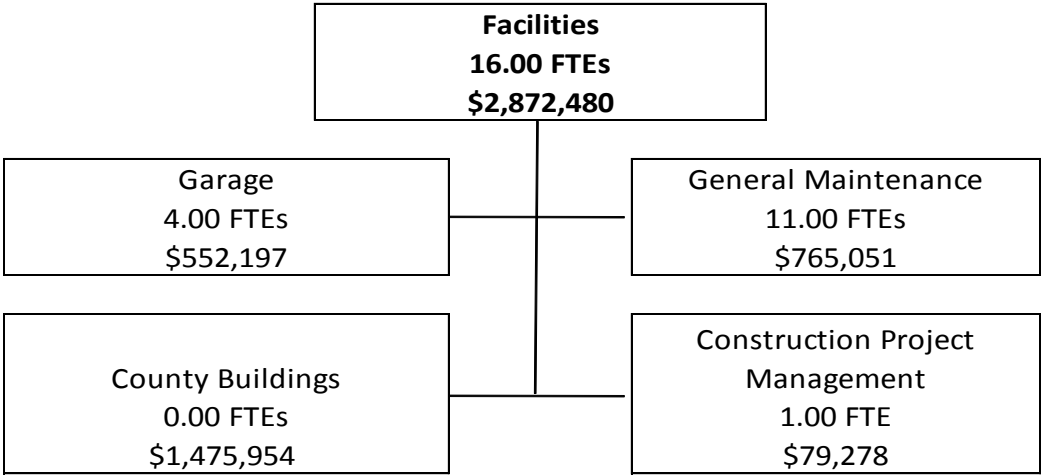


Catawba County Government



Facilities

Organizations: 440103 - 440158

	2012/13 Actual	2013/14 Current	2014/15 Requested	2014/15 Approved	Percent Change
Revenues					
1/4 Cent Sales Tax	\$0	\$76,639	\$78,879	\$78,879	3%
Charges & Fees	3,657	7,000	7,000	7,000	0%
Miscellaneous	20,326	26,000	26,000	26,000	0%
Local	9,095	85,970	77,970	80,184	-7%
From Self Insurance	0	0	0	0	0%
General Fund	2,702,399	2,766,746	2,942,725	2,759,296	0%
Total	\$2,735,477	\$2,885,716	\$3,053,695	\$2,872,480	0%
Expenses					
Personal Services	\$778,571	\$848,630	\$869,541	\$872,626	3%
Supplies & Operations	1,904,519	2,009,086	2,098,154	1,965,854	-2%
Capital	52,387	28,000	86,000	34,000	21%
Total	\$2,735,477	\$2,885,716	\$3,053,695	\$2,872,480	0%
Expenses by Division					
Garage	\$592,246	\$524,346	\$591,286	\$552,197	5%
General Maintenance	723,191	814,289	836,276	765,051	-6%
County Buildings	1,420,040	1,470,442	1,547,254	1,475,954	0%
Construction Project Management	0	76,639	78,879	79,278	3%
Total	\$2,735,477	\$2,885,716	\$3,053,695	\$2,872,480	0%
Employees					
Permanent	15.00	16.00	16.00	16.00	0%
Hourly	0.00	0.40	0.40	0.40	0%
Total	15.00	16.40	16.40	16.40	0%

Budget Highlights

Facilities' budget decreased .46 percent (\$13,236). This reduction is largely attributed to decreased electricity costs in the Justice and Public Safety Center, a result of installing a new energy efficient HVAC Control System. The budget includes investments in repaving Social Services' group home parking lots, re-carpeting St. Stephens Library, and the purchase of a replacement vehicle.

Performance Measurement

Fiscal Year 2014/15

Facilities will continue to focus on maintaining building environments that enable County employees to effectively perform their jobs, expanding the service by developing and conducting a departmental satisfaction survey for the first time. Facilities staff will continue to expand the use of energy efficient lighting in County buildings and implement energy audit recommendations.

In Fiscal Year 2014/15, Fleet Maintenance will focus on improving efficiency while maintaining high standards for quality and customer service. Fleet Maintenance will assure that it continues to provide high quality, efficient service by directing 50 percent of mechanic time to preventative maintenance and by determining the maintenance expenditures per vehicle type, measures used throughout the industry to benchmark effectiveness.

Facilities' multi-year outcome will further of Catawba County's "Green" work environment strategy by reducing the County's electricity and natural gas consumption over the next five years.

Fiscal Year 2013/14

At mid-year Facilities was on target to achieve or had already achieved 100 percent (16 of 16) of its Fiscal Year 2013/14 outcomes. A great deal of Facilities' success during the first half of the year centered on responsiveness to County building, vehicles, and equipment needs. 99.15 percent of all routine maintenance and repairs were completed within five working days. 100 percent of in-County roadside emergencies were responded to, repaired, or recovered within two hours of notification. 94 percent of all telephone problems were repaired within three working days of notification.

An additional Facilities' success pertains to enhancing the County's "green" posture. One green outcome is to increase the square footage within County buildings equipped with T-8 lighting (or better) to 68 percent, which is an increase of 30,000 square feet. To achieve this target the Department began replacing Public Health's lighting.

Fiscal Year 2012/13

During Fiscal Year 2012/13, in addition to focusing on its responsiveness to the County's building, vehicles, and equipment needs, Facilities has placed a high priority on energy efficiencies. County staff contracted with Sud Associates to conduct a building energy audit for 25 county buildings over the next two years. At the end of Fiscal Year 2012/13, five building audits have been completed and funding has been allocated to begin energy efficient upgrades in those buildings. Another energy initiative that Facilities Maintenance has worked on is reducing the County's carbon footprint by installing T-8 lighting in County buildings where the payback period justifies the expense.

Fleet Maintenance was able to maintain strong customer service by completing 98.3 percent of preventative maintenance service requests within two working days, which exceeded its goal of 98 percent. It also exceeded its goal to affect 97 percent of vehicle repairs in two days with a 98.3 percent achievement rate. Fleet maintenance provided roadside emergency service by responding to and repairing or recovering 100 percent of in-County and out-of-County roadside emergencies within two hours and 12 hours respectively, exceeding its goal of 99 percent. Adequate supplies were provided in a timely manner 99 percent of the time. Fleet Maintenance was able to advise and assist departments on vehicle and driver management as well as vehicle replacement schedules 100 percent of the time within 10 working days.

FLEET MAINTENANCE

Statement of Purpose

Maintain all Catawba County owned/contracted vehicles to the highest quality, efficiency and cost effectiveness to maximize their useful life.

Outcomes

1. Provide the proper care and maintenance of vehicles by:
 - a. Scheduling and completing 98 percent of all preventive maintenance services within two working days of the scheduled service, as evidenced by work orders.
 - b. Scheduling, diagnosing, and affecting repairs on 97 percent of all County vehicles within three working days, as evidenced by work orders.
2. Provide roadside emergency service to County owned vehicles during normal working hours, (8:00 a.m. – 5:00 p.m., Monday – Friday), by:
 - a. Responding to and repairing or recovering 99 percent of in-County roadside emergencies within two hours of notification, if parts are available and contracted towing service is responsive, as evidenced by work orders.
 - b. Responding to and repairing or recovering 99 percent of out-of-County roadside emergencies within 12 hours of notification, if parts are available and contracted towing service is responsive, as evidenced by work orders.
3. Provide 24 hours, 365 days a year, on call roadside emergency service to County owned vehicles after normal working hours, by:
 - a. Responding to and repairing or recovering 98 percent of in-County roadside emergencies within two hours of notification, as evidenced by work orders.
 - b. Responding to and repairing or recovering 98 percent of out-of-County roadside emergencies within 12 hours of notification, as evidenced by work orders
4. Provide adequate tire, parts, and fuel inventories by:
 - a. Maintaining and monitoring, 99 percent of the time, tire inventory to provide tires for the repair or replacement as needed within two hours of the scheduled service, by spot checking inventory monthly.
 - b. Maintaining and monitoring, 100 percent of the time, fuel inventory to assure fuel is available for all County owned/contracted vehicles, seven days a week, 365 days a year, as evidenced by departmental surveys.
 - c. Maintaining and monitoring, 98 percent of the time, parts inventory to assure that necessary parts are available for the repair and maintenance of County owned/contracted vehicles, by spot checking inventory monthly.
5. Advise and assist, when requested, with vehicle replacement schedules and specification documentation for new vehicle procurement by:

- a. Responding to 100 percent of all departments requests and completing written specifications of new vehicles within 10 working days, as evidenced by departmental surveys.
- 6. Advise and assist all departments with vehicle and driver management by advising, 100 percent of the time, on a quarterly basis, each department of vehicle neglect or abuse.
- 7. Establish and meet baseline expectation for productive “wrench time” for each employee.

FACILITY MAINTENANCE

Statement of Purpose

To maintain all of Catawba County facilities and grounds in an efficient and prompt manner in order to maximize their useful life and to provide a productive environment for employees and the public.

Outcomes

1. Ninety-seven percent of emergency situations will be responded to within one hour after notification, as evidenced by work orders, emergency work orders, emergency HVAC requests, emergency electrical problems, and emergency plumbing problems.
2. Ninety-eight percent of all routine maintenance and repairs will be completed within five working days, as evidenced by completed work orders.
3. Ninety-two percent of all telephone problems will be repaired within three working days after notification, as evidenced by work orders.
4. Ninety-four percent of all electrical problems will be corrected within three working days after notification, as evidenced by work orders.
5. Ninety-seven percent of all plumbing problems will be corrected within three working days after notification, as evidenced by work orders.
6. Ninety-eight percent of all road sign damage will be repaired within 15 working days of notification.
7. Ninety-eight percent of new road signs will be installed within 20 working days after notification.
8. Develop a prioritized work plan to continue implementing energy efficiency measures in county facilities by August 31, 2012, and begin implementation based upon schedule in plan.
9. To become more energy-efficient and enhance the County's carbon footprint reduction efforts, Facilities will increase the square footage within County buildings equipped with T-8 lighting (or better) by 5 percent.
10. In furtherance of Catawba County's "Green" work environment strategy, Facilities, based on Fiscal Year 2013-14 performance, will reduce the County's electricity (Kilowatt hours (KWH)) and Natural Gas (Therms) usage per square foot by 15 percent and 10 percent respectively, over the next five years.
 - FY 2014-2015 Department of Social Services:
 - i. Implement economizing capabilities in Buildings A, B, and C of the Social Service campus.
 - ii. Replace Boilers in Buildings A and C with a single natural gas boiler for both building